

PR-07

PROGRAM REVIEW



**Naval Education and Training Professional
Development and Technology Center
(NETPDTC)**

22 October 2004

NETPDTC PROGRAMS

- **Navy Advancement Center**
- **Visual Information**
- **NETPDTC “Command & Control / Other”**

STRATEGY ALIGNMENT

Key Business Areas

- **Navy Advancement Center**

- Assist in the identification and advancement of the most capable enlisted Sailors as described by Navy-wide enlisted advancement policy standards and in support of SEA WARRIOR

- **Visual Information**

- Produce best-value learning solutions for Centers, Schoolhouses, ILE, NKO, etc. via development of mixed media to stimulate improved knowledge retention and learning

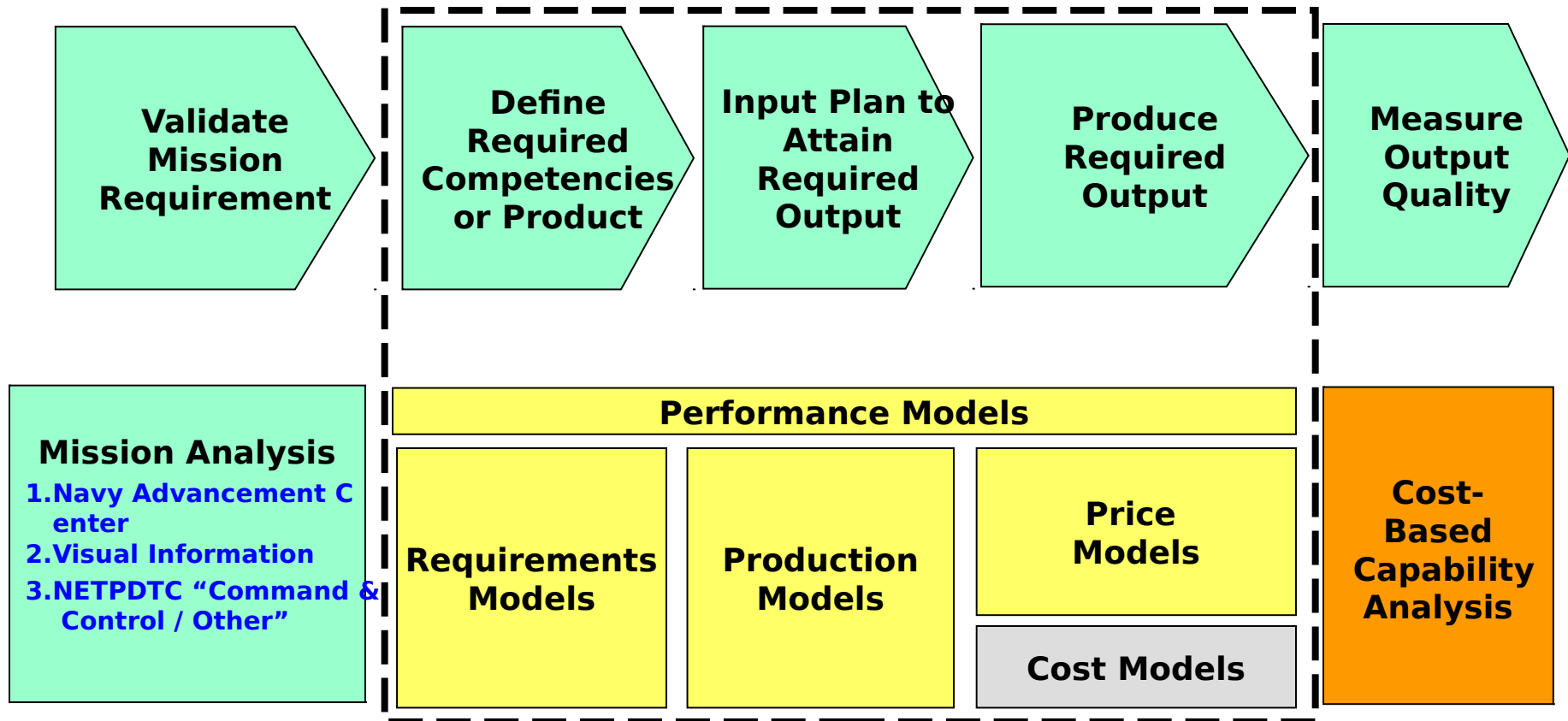
- **Command and Control/Other**

- Provide command and control over assigned programs
- Provide resources management and logistics support for NETPDTC, the NETC Headquarters, and assigned Claimancy programs

ASSESSMENT APPROACH



Identify and Assess Processes and Outputs of Key Business Sectors



Evaluate Interdependencies of Business Sectors Via Modeling

RESOURCES SUMMARY PROFILE

Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	523	523	523	523	523	523
Funded	613	613	613	613	613	613
Delta	90	90	90	90	90	90
Officer						
Required	5	5	5	5	5	5
Funded	6	6	6	6	6	6
Delta	1	1	1	1	1	1
Enlisted						
Required	11	11	11	11	11	11
Funded	100	100	100	100	100	100
Delta	89	89	89	89	89	89
Civilian						
Required	507	507	507	507	507	507
Funded	507	507	507	507	507	507
Delta	0	0	0	0	0	0

NAC
IT

VI

“C&C / Other”

VOLED

RESOURCES SUMMARY PROFILE

O&MN Funding

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By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	\$4.8.M	\$5.0M	\$5.1M	\$5.3M	\$5.4M	\$5.6M
Funded	\$4.8.M	\$5.0M	\$5.1M	\$5.3M	\$5.4M	\$5.6M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
O&MN (3B3K)						
Required	\$9.2M	\$7.0M	\$7.8M	\$7.7M	\$8.0M	\$8.3M
Funded	\$9.2M	\$7.0M	\$7.8M	\$7.7M	\$8.0M	\$8.3M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
O&MN (3B4K)						
Required	\$37.6M	\$38.6M	\$39.8M	\$40.9M	\$42.0M	\$43.1M
Funded	\$35.8M	\$36.7M	\$37.8M	\$38.6M	\$39.5M	\$40.6M
Delta	\$1.8M	\$1.9M	\$2.0M	\$2.3M	\$2.5M	\$2.5M
O&MN (3C3L)						
Required	\$134.5M	\$150.4M	\$169.0M	\$190.5M	\$214.9M	\$243.0M
Funded	\$134.5M	\$150.4M	\$169.0M	\$190.5M	\$214.9M	\$243.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

NAC
IT

VI

“C&C / Other”

VOLED

STATUS OF BUSINESS INITIATIVES

- **Completed Enterprise CA/FA Study resulting in significant functional realignments, process improvements, and resource savings (includes all BCAs identified in PR06)**
- **Implementing a new exam writing process (\$6M MPN annual savings)**
- **Converting exams to multimedia to provide a more performance-based exam with real-life relevancy and less rote memory**
- **Moving toward Computerized Adaptive Testing (CAT) that will reduce testing time and may allow year-round testing**
- **Implementing web-based Advancement Exam Strategy Guides**
- **Continuing to improve centralized VI services**
- **Reducing billets an additional 15% beginning FY05 (90 military)**

UNFUNDED ISSUES

- **Navy Advancement Center New Exam Development Process**
- **NETC Modeling and Costing**
- **FA Savings Realignment**

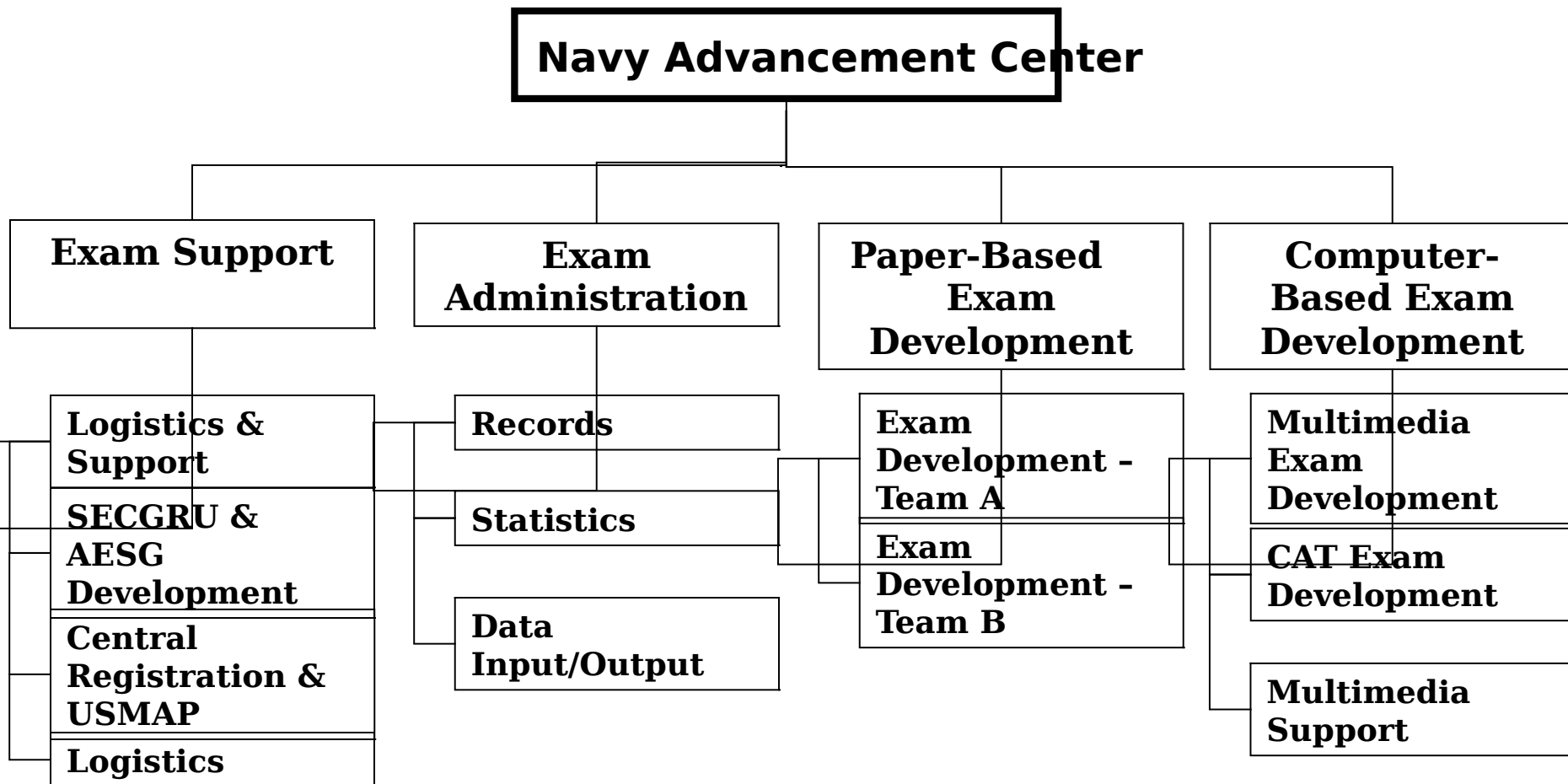
LINKED SLIDES

NAVY ADVANCEMENT CENTER

- **Enlisted Advancement Exam System**
 - **Develop, Distribute, Score and Report Results**
 - **Advance Sailors Monthly (E4-E9)**
 - **Evolving Into Multimedia and Computer Adaptive Exams**
- **Advancement Study Materials**
 - **Developing Advancement Exam Strategy Guides**
 - **Course Administration and PQS***
- **U.S. Military Apprenticeship Program (USMAP)**
 - **DOL Trades Certification Program for Sailors**
 - **Enrollments rapidly increasing**
- **Organization**

***Being realigned**

NAVY ADVANCEMENT CENTER



Navy Advancement Center Analysis Results

- **Mission Requirement**

- Mission assigned by higher authority, and controlled by regulations and directives

- **End Products**

- Exams, exam results, statistical information, selection board, and USMAP services
- Monthly enlisted advancements (E4/9)

- **Input Plan**

- CNO-N13 policy; NETC resources
- Opportunities to introduce multimedia and CAT exams
- Increased Fleet participation in exam planning and development

- **Production Capability**

- The new exam planning conference process of developing exams is functionally sound
- Shortfall in travel funding and hiring test psychologists

- **Quality**

- Quality of NEAS execution, products, and services well supported
- Sailor satisfaction documented by positive feedback



VALIDATE MISSION REQUIREMENT

Program Area - Navy Advancement Center

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- **Mission Tasking: Administer Navy Enlisted Advancement System and USMAP**
- **Policy**
 - **BUPERSINST 1430.16D**
 - **OPNAVINST 5450.194C**
 - **OPNAVINST 1560.10B**
 - **CNETINST 1552.4C**
- **Statute: Title 10 U.S. Code**
- **Strategy: NETC Goals**
 - **#1: Mission focus and resources aligned to validated current and future Fleet (CFFC) requirements**
 - **#2: Provide the right spectrum of best-value learning solutions to support both professional and personal development for Navy mission accomplishment**



Strategic Alignment

Navy Advancement Center Supporting Objectives

- **NETC Goal #1 Mission focus and resources aligned to validated current and future Fleet (CFFC) requirements**
 - Produce performance-based electronic exams and CAT exams that support NETC E&T integration goals
 - Provide Reserve Force with testing performance data as indicators of training requirements
- **NETC Goal #2 Provide the right spectrum of best-value learning solutions to support both professional and personal development for Navy mission accomplishment**
 - Develop and administer prototype multimedia advancement exams that enhance performance-based rather than rote memory questions
 - Identify Sailors' deficiencies in professional knowledge and direct them to remedial learning products
 - Ensure Professional Military Knowledge (PMK) testing reflects Navy-wide emphasis programs
 - Computer-based automation of a Navy-wide Foreign Language Proficiency testing system



METHODOLOGY

Program Area - Navy Advancement Center

- **Overall Assessment**
 - End products are developed in support of Navy Enlisted Advancement System requirements and USMAP
 - Methodology: Fleet senior enlisted personnel, professional civilian test psychologists, detailed processes, equipment, specialized hardware and software, supplies, travel, and contracts,
 - Stakeholders: BUPERS, OPNAV, NETC, NPDC, all Navy commands, and all Navy Sailors
 - Effectiveness: Recognized effectiveness in selecting best of Navy advancement candidates (E-4/9) and positive feedback from stakeholders and Sailors
 - Staffing/production versus production
- **Improvement Opportunities:**
 - Computer-based multimedia exams
 - Computer availability and improved computer communications and infrastructure
- **Risk - Low**



Products/Services

Program Area - Navy Advancement Center

Products/ Services	Assessment	Improvement S	Risk
Enlisted Exams	New Development Process	Slow Evolution to Multimedia exams	Low (Conservative)
Enlisted Advancement System Administration	Much Faster Processing of Results—More info available to customers	New Software (Maintenance)	Low (Conservative)
Selection Board Processing	New System—Less work by Fleet	Extend to Reserves	Low (Conservative)
USMAP	Enrollments Increasing	New Web Page—Enhance publicity	Low
Central Registration for TRAMANs	Realigning to NPDC	RLOs	Moderate (Fleet support is low)



INPUT PLAN

Program Area - Navy Advancement Center

- **Overall Assessment**

- Principle stakeholder, OP-13, provides enlisted advancement policy, planning, and quota determination. Communication with OP-132 is daily and extensive.
- Secondary stakeholders include the Fleet and operating Forces plus all individual enlisted Sailors
- We currently use job task analysis information (NAVMAC/HP Center) plus senior enlisted from the Fleet to establish test plans/outlines and to write performance-based exam questions. The quality of exam questions is also assessed by feedback questions attached to every exam.
- Added value through coordination with Learning Centers
- Projected Workload

- **Improvement Opportunities**

- The introduction of computer-based multimedia exams will significantly expand our ability to ask performance-based questions
- Lack of computer availability in the Fleet, coupled with shore-based computer infrastructure problems, is placing a clear restraint on the speed of transition to this new form of testing

- **Risk - Low**

- Implementation risk is low however, timelines will be slow



PROJECTED WORKLOAD

Program Area - Navy Advancement Center

	FY06	FY07	FY08	FY09	FY10	FY11
Candidates Processed	350,400	343,100	335,800	328,500	321,200	313,900
Number Advanced	62,200	60,000	58,000	58,000	58,000	58,000
Paper Based Tests (Developed and Processed)	569	563	557	551	545	537
Electronic Multi Media Tests (Developed and Processed)	2	4	8	10	12	16
Computer Adaptive Tests (Developed and Processed)	0	1	2	4	6	8
Strategy Guides	87	85	83	81	79	77
USMAP Enrollees*	32,689	41,051	49,413	57,775	66,137	74,499

* Trend Analysis



PRODUCE REQUIRED OUTPUT

Program Area - Navy Advancement Center

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- **Overall Assessment**

- The new exam planning conference process of developing exams is functionally sound; however, the lack of civilian test psychologists (empty existing billets) has significantly strained the exam production capability.
- The shift to multimedia exams for selected ratings, from a developmental point of view is feasible and is working for 3 rating groups. Administration of these multimedia exams is experiencing significant challenges in the Fleet due to non-availability of computers (and possibly poor bandwidth connections).

- **Improvement Opportunities**

- Several groups are interested in small, portable computing devices for use, particularly at sea. A feasibility study on a basic but limited device is underway.

- **Risk - Low**



NAVY ADVANCEMENT CENTER

Manpower

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End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	116	116	116	116	116	116
Funded	204	204	204	204	204	204
Delta	88	88	88	88	88	88
Officer						
Required	4	4	4	4	4	4
Funded	4	4	4	4	4	4
Delta	0	0	0	0	0	0
Enlisted						
Required	11	11	11	11	11	11
Funded	99	99	99	99	99	99
Delta	88	88	88	88	88	88
Civilian*						
Required	101	101	101	101	101	101
Funded	101	101	101	101	101	101
Delta	0	0	0	0	0	0

*includes PQS and Central Registration to be realigned



NAVY ADVANCEMENT CENTER

O&MN Funding

	FY06	FY07	FY08	FY09	FY10	FY11
0809731N / 3B4K (MS)	NAVY ADVANCEMENT CENTER					
Required	\$9.9M	\$10.1M	\$10.5M	\$10.8M	\$11.1M	\$11.5M
Funded	\$9.0M	\$9.1M	\$9.4M	\$9.4M	\$9.7M	\$9.9M
Delta	\$0.9M	\$1.0M	\$1.1M	\$1.4M	\$1.4M	\$1.6M
0804731N /3B1K (KK)	USMAP					
Required	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Funded	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

• Funding Status

- Convert 88 enlisted billets to O&MN
- Shortfall result of visiting SME process and restructured work force
- FY06-07 Risk Assessment - Low
- Submitted as Priority 1 of 3 Unfunded Issues



MEASURING OUTPUT QUALITY

Program Area - Navy Advancement Center

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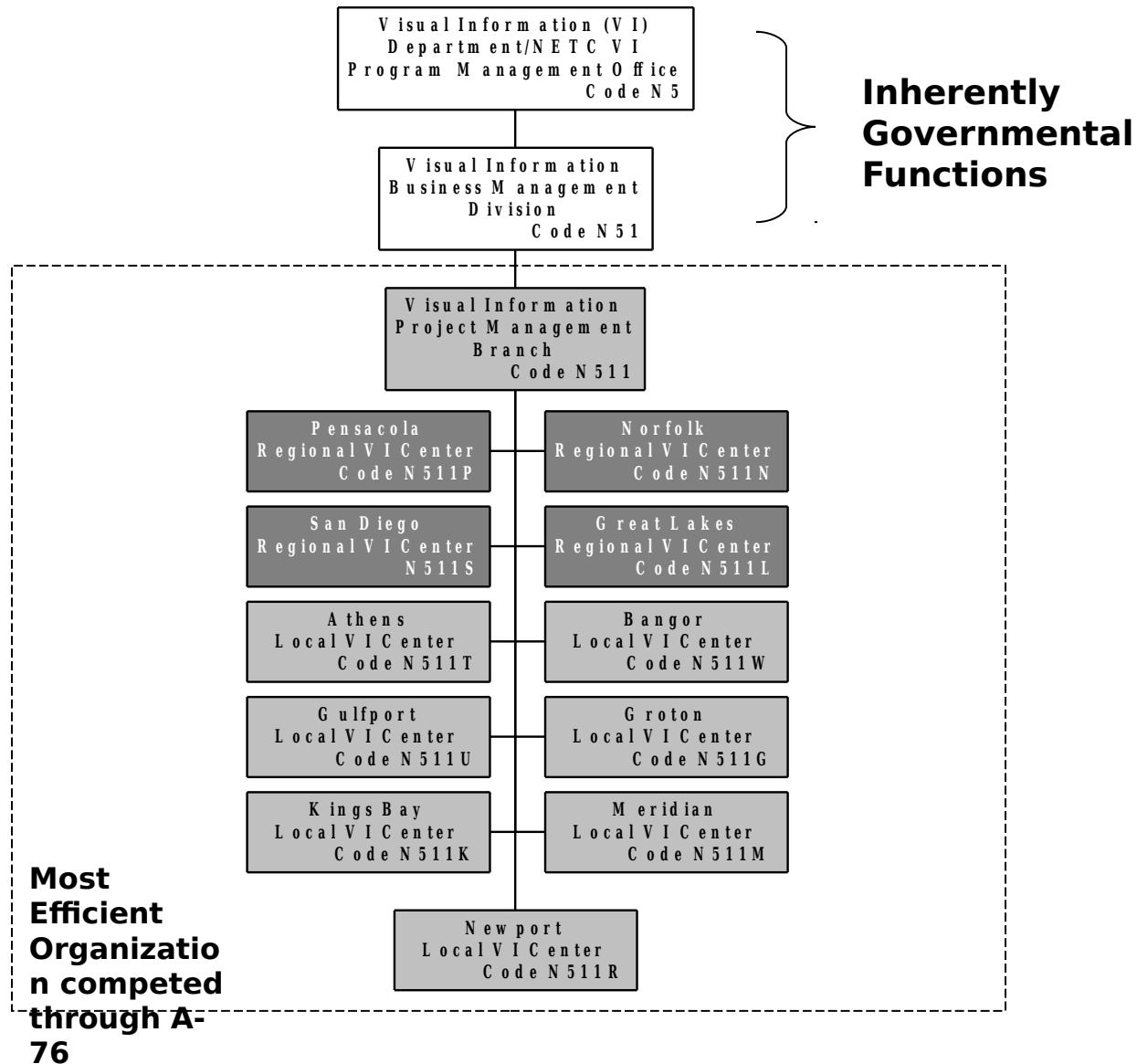
- **Overall Assessment**
 - **“Feedback” questions at the end of every exam**
 - **Daily contact with the policy sponsor (OP-132)**
- **Improvement Opportunities**
 - **Use customer feedback to improve processes, products, and services**
- **Risk - Low**



VISUAL INFORMATION (VI)

- **Produce best-value learning solutions for Centers, Schoolhouses, ILE, NKO, etc. via development of mixed media (i.e., 2D & 3D illustrations/animations, electronic imagery, video/audio, video production, and fabrication/modeling) to stimulate improved knowledge retention and learning**
- **Provide VI Program Management Functions for NETC**
- **Centralized management of VI operations provides proven savings, control of resources, flexibility in managing workload, and expediency in media development output**
- **FY04 Eliminated non-training photography and equipment management program**
- **Organization**

VI PROGRAM ORGANIZATION



VISUAL INFORMATION

Analysis Results

- **Mission Requirement**

- Mission is assigned by higher authority to provide best value media content for Centers, Schoolhouses, and NETC programs by developing 2D and 3D illustrations/animations, video/audio, video productions, and fabrication/modeling to stimulate improved knowledge retention and training

- **End Products**

- Determined by requirements identified in annual data calls to Centers, Schoolhouses, and NETC Programs; and validated by Echelon III Commands

- **Input Plan**

- Inputs are sufficient to meet requirements based on previous work load data, CA and FA studies, and Annual Requirements Data Calls

- **Production Capability**

- Sufficient resources exist to perform primary mission
- Based on CA, FA, and BCA studies work can be produced more efficiently and effectively in-house

- **Quality**

- CA Study produced the “Quality Assurance Plan” which sets the VI performance standards for the Government



VALIDATE MISSION REQUIREMENT

Program Area - Visual Information

- **Mission Tasking - Develop best-value media content for:**
 - **Schoolhouse Curriculum**
 - **Reusable Learning Objects (RLOs)**
 - **Integrated Learning Environment (ILE)**
 - **Navy Knowledge On-Line (NKO)**
- **Policy:**
 - **DoD 5040.2**
 - **SECNAV 3104.1**
 - **OPNAVINST Series 3104**
 - **NETCINST 3104.1 (Draft)**
- **Strategy:**
 - **NETC Goal #2 - Provide the right spectrum of best value learning solutions to support both professional and personal development for Navy mission accomplishment.**
 - **NETC 2.4 - Establish a career long continuum for all who serve.**
 - **NETPDTC 2.4.9 - Produce best value learning solutions for Centers, Schoolhouses, etc. via development of mixed media (i.e., 2D & 3D illustrations/animations, electronic imagery, video/audio, video production, and fabrication/modeling) to stimulate improved knowledge retention and learning.**



DEFINE END PRODUCT METHODOLOGY

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~~Program Area - Visual Information~~

- **Overall Assessment**
 - End products are developed to support and enhance learning and human performance requirements
 - Methodology: Annual Media Requirements Determination Data Call
 - Stakeholders: Echelon III Command Headquarters (NPDC, NSTC, and CNATRA); and various NETC program managers
 - Effectiveness: Customer defines what media products are required to support Fleet requirements and T&E priorities
 - First data call provided best projected estimates for immediate media to support content development. Annual data calls will define and reflect planned training requirements and support needed to provide media content in the out-years.
- **Improvement Opportunities**
 - Assist NPDC Centers and Schools in the process of fully defining T&E requirements
- **Risk (low probability/high impact)**
 - Increased cost
 - Lack of real life relevancy, inability to relate training to job performance (HPSM)
 - Inability to stimulate visual and aural senses that create an intellectual, interactive learning experience which is a challenging and stimulating real-time learning experience.
 - Changing learning environment (e.g., how content is developed, delivered, and received by the Sailor)



INPUT PLAN

Program Area - Visual Information

- **Overall Assessment**
 - **Methodology:** Resource requirements determined based on customer defined/prioritized requirements
 - **Stakeholders:** Echelon III Command Headquarters (NPDC, NSTC, and CNATRA); and various NETC program managers
 - **Effectiveness of Methodology:** Revalidated standards twice since established
 - **Projected Workload**
- **Improvement Opportunities**
 - **Collaboration between curriculum developers, HP professionals, and visual information specialists at the beginning of the planning and design phase**
- **Risk- low probability/high impact**
 - **Increased Cost**
 - **Safety**
 - **Training Degradation**



PROJECTED WORKLOAD

	Output Metric	FY05	FY06	FY07	FY08	FY09	FY10
Video/ Audio Services	Minutes	20,478	21,502	22,147	22,811	23,496	24,201
Video Production	Minutes	420	441	454	468	482	496
2D & 3D Illustrations	Illustrations	82,320	86,436	89,029	91,700	94,451	97,284
2D &3D Animations	Seconds	660	693	714	735	757	780
Electronic Imagery	Imagery	20,894	21,939	22,597	23,275	23,973	24,692
Training Aid Fabrication	Training Aids	710	746	768	791	815	839

FY04 - Eliminated non-training photo and VI equipment program



PRODUCE REQUIRED OUTPUT

Program Area - Visual Information

- **Overall Assessment**

- **Capability to Produce Product**
- **Methodology: OMB Cir A-76 Competitive Competition**
- **Process Used to Prioritize Requirements: Annual Media Requirements Determination Data Call**
- **Capability and capacity validated and prioritized by FA Study**
- **Unfunded Requirements: None**
- **Performance Model Development is in progress using foundational data from CA/FA reviews**
- **Staffing Standards implemented (FY03) as part of OMB Cir A-76 competition using historical performance data**

- **Improvement Opportunities**

- **Collaboration between curriculum developers, HP professionals, and visual information specialists at the beginning of the planning and design phase**
- **Technology constraints/prohibitive costs**
- **Cost savings by producing in-house (vice contract) more costly media products**

- **Risk - low probability/high impact**

- **Increased cost**
- **Degradation of training**



Capability to Produce VI Products

PRODUCT (Video)	Percent Savings/Cost (In-house vs Contractor Produced)
"50 CALIBER DEARMER PROCEDURES" (10 MIN)	68% SAVINGS
"NJROTC - COLOR GUARD" (20 MIN)	65% SAVINGS
"GOVERNMENT TRAVEL CARD" (9 MIN)	50% SAVINGS
VIDEO SERVICE (SCRIPT, SHOOT, EDIT) (2-3 MIN)	78% SAVINGS
PRODUCT (Illustrations/Animations)	
H-46 LESSONS POSTER	86% SAVINGS
BENDIX GRAPHIC	86% SAVINGS
RDC GRAPHIC	93% SAVINGS
THRIFT SAVINGS POWERPOINT	69% SAVINGS
LASCE DYNAMITE 3D ANIMATION	80% SAVINGS
LM 2500 COMBUSTION 3D ANIMATION	55% SAVINGS
LM 2500 AIRFLOW 3D ANIMATION	11% SAVINGS
R-SYSTEM 2D ANIMATION	84% SAVINGS
SAS PROGRAM 2D ANIMATION	82% SAVINGS
PRODUCT (Fabrication)	
REFURBISH COCKPIT FAMILIARIZATION TRAINER	87% SAVINGS
FABRICATE COCKPIT FAMILIARIZATION TRAINER	71% SAVINGS
FUEL INJECTOR MODEL	43% SAVINGS
MICROMETER MODEL	14% SAVINGS
FIRE STATION MOCK-UP	12% MORE



VISUAL INFORMATION

Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	61	61	61	61	61	61
Funded	64	64	64	64	64	64
Delta	3	3	3	3	3	3
Officer						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Enlisted						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Civilian						
Required	61	61	61	61	61	61
Funded	64	64	64	64	64	64
*Delta	3	3	3	3	3	3

*End-strength available for realignment to
SH



VISUAL INFORMATION

O&MN Funding

0804771N / 3B4K	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$4.1M	\$4.1M	\$4.2M	\$4.3M	\$4.5M	\$4.6M
Funded	\$4.5M	\$4.5M	\$4.6M	\$4.7M	\$4.9M	\$5.0M
Delta	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M

- **Funding Status**
 - Available funds are adequate after required realignment to SH (Unfunded issue 3)
- **FY06-07 Risk Assessment - Low**



MEASURING OUTPUT QUALITY

Program Area - Visual Information

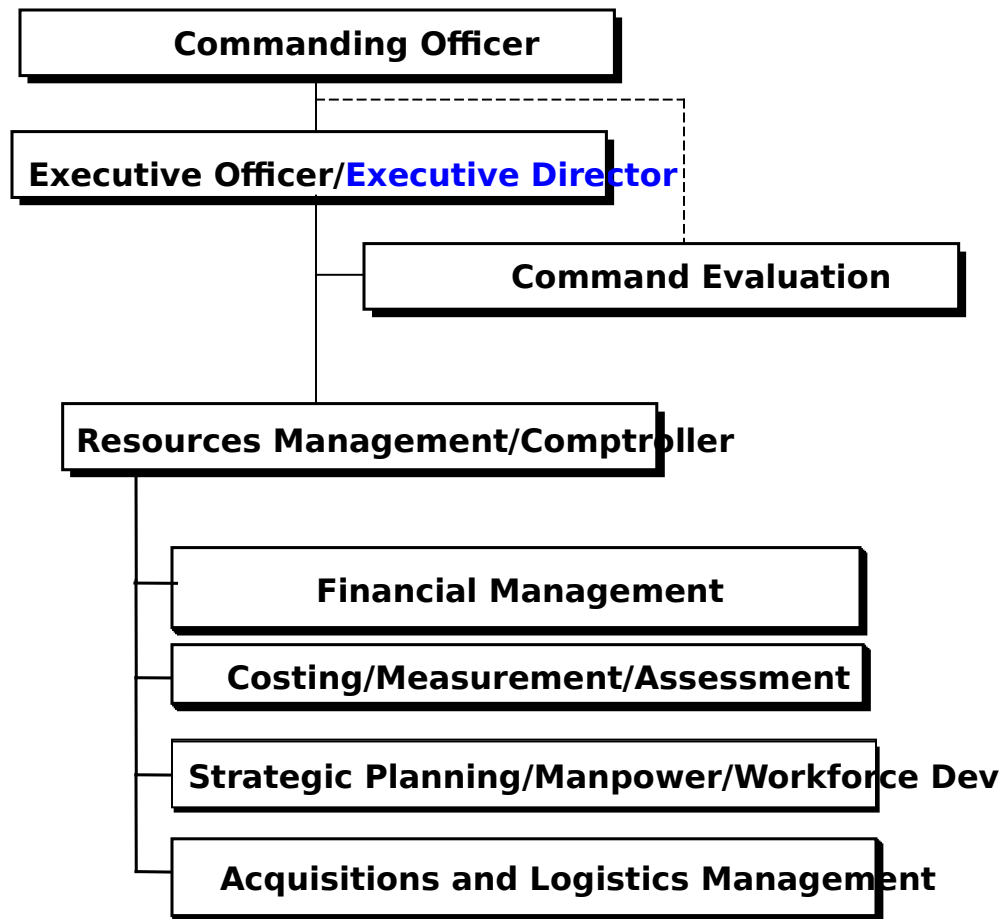
- **Overall Assessment**
 - **VI Quality Assurance Surveillance Plan (QASP) establishes performance standards for output quality**
 - **VI Quality Control Plan continually monitors processes to ensure output quality is achieved through in-house inspections and customer feedback forms**
 - **Stakeholders: Learning Centers and Schoolhouses**
 - **Effectiveness: Customer defines what media products are required to support Fleet requirements and T&E priorities and assesses effectiveness of quality**
 - **HPSM Application: Customer establishes learning requirements and defines output requirements based on the application of the HPSM**
- **Improvement Opportunities**
 - **Assist NPDC Centers and Schools in the process of fully defining T&E requirements**
 - **Collaborate with HPC on use of HPSM in defining requirements and determining effectiveness**
- **Risk - low probability/high impact**
 - **Inability to stimulate visual and aural senses that create an intellectual, interactive learning experience which is a challenging and stimulating real-time learning experience.**
 - **Changing learning environment (e.g., how content is developed, delivered, and received by the Sailor)**
 - **Higher cost and lower quality**



NETPDTC “COMMAND & CONTROL / OTHER”

- **Provides command and control (SH)**
- **Provides resources management for NETPDTC**
 - **Budget and Accounting (SH)**
 - **Costing / Measurement / Assessment (SH)**
 - **Manpower and Personnel (SH)**
 - **Procurement and Logistics (SH)**
- **Provides Claimancy Resources Management and ‘Other’ Support**
 - **Training Repairable Item Management (DR/GP/KK)**
 - **Education and Training Contract Management/PPP Repository (KK)**
 - **Costing and Modeling (SH)**
 - **HQ and centrally managed program accounting (SH)**
 - **NSTC Accounting and Instructional Materials Supply Management (Officer and Citizen Development Programs) (SH)**
 - **Acquisition of Schoolhouse IT support (KK)**

NETPDTC “COMMAND & CONTROL / OTHER”



Effective beginning FY06



NETPDTC “Command & Control / Other”

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~~Analysis Results~~

- **Mission Requirement**
 - Mission is assigned by higher authority and controlled by laws, regulations, and directives
- **End Products**
 - Determined by laws, regulations, instructions, and program managers
 - Identified and prioritized by higher authority and program managers
- **Input Plan**
 - Inputs are generally sufficient to meet requirements given customer prioritization
- **Production Capability**
 - Sufficient resources exist to perform primary mission and limited NETC costing/modeling support after required resource alignment (Unfunded issues 2 and 3)
- **Quality**
 - Mission accomplishment well-supported
 - External customers demonstrate satisfaction by continued



Program Area - NETPDTC "Command & ~~Control / Other~~"

- **Mission Tasking**
 - Provides command and control
 - Provides resources management for NETPDTC
 - Provides Claimancy resources management and 'Other' support
- **Policy:** Laws, Regulations, Instructions, and Program Managers
- **Strategy**
 - NETC Goal #3 Establish an accountable and data driven organization



Strategic Alignment

NETPDTC “Command & Control / Other” Supporting Objectives

NETC Goal #3 Establish an accountable and data driven organization

- **Improve Tuition Assistance Processing**
- **Provide e-Business management infrastructure as an enabler for creating efficiencies and responsiveness**
- **Assist NETC in the development a NETC-wide ABC/M System**
- **Assist NETC in the development of Performance, Production, and Pricing Models**
- **Develop NETPDTC ABC/M System**
- **Develop Human Capital Plan**
- **Establish Work Force Development Plan**



DEFINE END PRODUCT METHODOLOGY

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Program Area - NETPDTC “Command & Control / Other”

- **Overall Assessment**
 - **End products:** Determined by Laws, Regulations, Instructions, and program managers
 - **Methodology:** Identified and prioritized by higher authority and program managers
 - **Stakeholders:** NETPDTC, NETC, NPDC, NSTC, HPC, and other Claimant Program Managers
 - **Effectiveness:** Very effective given customer prioritization and resources
 - **Meeting Requirements:** Yes
- **Improvement Opportunities**
 - **Need to ensure close customer coordination to balance tasking and resources**
- **Risk of inaccurate product definition (low probability/high impact)**
 - **Statutory Violations**
 - **Adverse effect to program management decisions/missions**
 - **Increased cost**



Program Area - NETPDTC “Command & ~~Control / Other~~”

- **Overall Assessment**
 - Methodology to project inputs: Budget, population serviced, claimant tasking, and policies
 - Stakeholders: NETPDTC, NETC, NPDC, NSTC, HPC, and other Claimant Program Managers
 - Effectiveness of Methodology: Acceptable
 - Inputs are generally adequate to meet requirements given customer prioritization
 - **Projected Workload**
- **Improvement Opportunities**
 - Need to ensure close customer coordination to balance tasking and resources
- **Risk of inaccurate input projection (low probability/high impact)**
 - Statutory Violations
 - Adverse effect to program management decisions/missions
 - Increased cost



PROJECTED WORKLOAD

Program Area - NETPDTC "Command & Control / Other"

Function	FY06	FY07	FY08	FY09	FY10	FY11
Lines of Accounting	107	107	107	107	107	107
Navy Direct Funding Authority*	\$184M	\$199M	\$220M	\$242M	\$268M	\$297M
Personnel Actions Processed	1,750	1,735	1,720	1,705	1,690	1,675
Training Actions Processed	3,269	3,367	3,468	3,572	3,679	3,789
Procurement Actions Completed	2,266	2,334	2,404	2,476	2,550	2,626
Dollars Obligated (M)	\$36.6	\$37.7	\$38.8	\$39.9	\$41.2	\$42.4
TRIM / DLR Requisitions Processed	850	875	900	925	950	975
Dollars Obligated (M)	\$3.45	\$3.55	\$3.66	\$3.77	\$3.88	\$4.0
NROTC Units Provided Instructional Material Management	73	73	73	73	73	73
NJROTC Units Provided Instructional Material Management	621	621	621	621	621	621
NROTC / NJROTC Instructional Material Items Distributed	55,000	55,000	55,000	55,000	55,000	55,000

*Excludes planned IT funding adjustments, NETC HQ & Centrally Managed, NSTC Accessions, Reimbursables, and STARBASE Atlantis



PRODUCE REQUIRED OUTPUT

43

Program Area - NETPDTC “Command & ~~Control / Other~~”

- **Overall Assessment**

- **Capability to produce product:**
 - Adequate resources exist to perform primary mission after FA savings realignment (Unfunded Issue 3)
 - Limited support for NETC costing/modeling function (Unfunded Issue 2)
- **Methodology/Process/Capacity:** Capability and capacity validated and prioritized by FA Study
- **Funding Issues:** Command FA cut must be spread to other programs

- **Improvement Opportunities**

- Allow the use of standard personnel procedures

- **Risk (low probability/high impact)**

- Adverse effect to program management decisions/missions
- Statutory Violations



NETPDTC “COMMAND & CONTROL / OTHER” Manpower

44

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	64	64	64	64	64	64
Funded	63	63	63	63	63	63
Delta	1	1	1	1	1	1
Officer						
Required	1	1	1	1	1	1
Funded	2	2	2	2	2	2
Delta	1	1	1	1	1	1
Enlisted						
Required	0	0	0	0	0	0
Funded	1	1	1	1	1	1
Delta	1	1	1	1	1	1
Civilian*						
Required	63	63	63	63	63	63
Funded	60	60	60	60	60	60
Delta	3	3	3	3	3	3

* End-strength available for realignment from VI



NETPDTC “COMMAND & CONTROL / OTHER”

45

O&MN Funding

	FY06	FY07	FY08	FY09	FY10	FY11
0804771N / 3B4K (SH)	Command & Control, Resources Management					
Required	\$4.6M	\$4.8M	\$4.9M	\$5.1M	\$5.2M	\$5.3M
Funded	\$3.0M	\$3.1M	\$3.2M	\$3.3M	\$3.4M	\$3.4M
Delta	\$1.6M	\$1.7M	\$1.7M	\$1.8M	\$1.8M	\$1.9M
0804731N / 3B1K (DR)	DLRs					
Required	\$3.5M	\$3.7M	\$3.8M	\$4.0M	\$4.1M	\$4.2M
Funded	\$3.5M	\$3.7M	\$3.8M	\$4.0M	\$4.1M	\$4.2M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
0804731N / 3B1K (GP)	GPETE					
Required	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Funded	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
0804731N/ 3B1K (KK)	TRIM / AVDLRs, E&T/PPP,Schoolhouse Support					
Required	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$1.0M
Funded	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$1.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Funding Status**
 - Realignment of FA savings required, plus additional funds for full NETC costing/modeling support
- **FY06-07 Risk Assessment - Low**



MEASURING OUTPUT QUALITY

46

Program Area - NETPDTC “Command & ~~Control / Other~~”

- **Overall Assessment**
 - **Product Quality Determined:**
 - **Methodology:** Customer feedback and review by Higher Authority
 - **Stakeholders:** NETPDTC Program Management, NETC, NPDC, NSTC, and HPC
 - **Effectiveness:** Compliant with laws and regulations, and meets program managers’ expectations
 - **Extent to Which Quality Meets Requirements:** Acceptable - enable program areas to accomplish mission requirements within resource constraints
- **Improvement Opportunities**
 - Allow the use of standard personnel procedures
- **Risk (low probability/high impact)**
 - Adverse effect to program management decisions/missions
 - Statutory Violations
 - Loss of financial control
 - Increased cost



MANPOWER

Navy Advancement Center

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	116	116	116	116	116	116
Funded	204	204	204	204	204	204
Delta	88	88	88	88	88	88
Officer						
Required	4	4	4	4	4	4
Funded	4	4	4	4	4	4
Delta	0	0	0	0	0	0
Enlisted						
Required	11	11	11	11	11	11
Funded	99	99	99	99	99	99
Delta	88	88	88	88	88	88
Civilian						
Required	101	101	101	101	101	101
Funded	101	101	101	101	101	101
Delta	0	0	0	0	0	0



MANPOWER

Visual Information

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	61	61	61	61	61	61
Funded	64	64	64	64	64	64
Delta	3	3	3	3	3	3
Officer						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Enlisted						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Civilian						
Required	61	61	61	61	61	61
Funded	64	64	64	64	64	64
*Delta	3	3	3	3	3	3

*End-strength available for realignment to
SH



MANPOWER

NETPDTC “Command & Control / Other”

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	64	64	64	64	64	64
Funded	63	63	63	63	63	63
Delta	1	1	1	1	1	1
Officer						
Required	1	1	1	1	1	1
Funded	2	2	2	2	2	2
Delta	1	1	1	1	1	1
Enlisted						
Required	0	0	0	0	0	0
Funded	1	1	1	1	1	1
Delta	1	1	1	1	1	1
Civilian						
Required	63	63	63	63	63	63
Funded	60	60	60	60	60	60
Delta	3	3	3	3	3	3

* End-strength available for realignment from VI



MANPOWER VOLED

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	162	162	162	162	162	162
Funded	162	162	162	162	162	162
Delta	0	0	0	0	0	0
Officer						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Enlisted						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Civilian						
Required	162	162	162	162	162	162
Funded	162	162	162	162	162	162
Delta	0	0	0	0	0	0



MANPOWER

Information Technology

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	120	120	120	120	120	120
Funded	120	120	120	120	120	120
Delta	0	0	0	0	0	0
Officer						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Enlisted						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Civilian						
Required	120	120	120	120	120	120
Funded	120	120	120	120	120	120
Delta	0	0	0	0	0	0



O&MN FUNDING

Navy Advancement Center

	FY06	FY07	FY08	FY09	FY10	FY11
0809731N / 3B4K (MS)	NAVY ADVANCEMENT CENTER					
Required	\$9.9M	\$10.1M	\$10.5M	\$10.8M	\$11.1M	\$11.5M
Funded	\$9.0M	\$9.1M	\$9.4M	\$9.4M	\$9.7M	\$9.9M
Delta	\$0.9M	\$1.0M	\$1.1M	\$1.4M	\$1.4M	\$1.6M
0804731N /3B1K (KK)	USMAP					
Required	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Funded	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Major Cost Drivers**
 - **Personnel, printing, visiting SME costs**
- **Shortfall Caused by:**
 - **Result of TDY cost for visiting SME and restructured civilian work force**
- **Submitted as Priority 1 of 3 Unfunded Issues**



O&MN FUNDING

Visual Information

0804771N / 3B4K	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$4.1M	\$4.1M	\$4.2M	\$4.3M	\$4.5M	\$4.6M
Funded	\$4.5M	\$4.5M	\$4.6M	\$4.7M	\$4.9M	\$5.0M
Delta	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M

• Major Cost Drivers

- Budget
- Personnel
- Claimant Tasking
- Policies



O&MN FUNDING

NETPDTC “Command & Control / Other”

	FY06	FY07	FY08	FY09	FY10	FY11
0804771N / 3B4K (SH)	Command & Control, Resources Management					
Required	\$4.6M	\$4.8M	\$4.9M	\$5.1M	\$5.2M	\$5.3M
Funded	\$3.0M	\$3.1M	\$3.2M	\$3.3M	\$3.4M	\$3.4M
Delta	\$1.6M	\$1.7M	\$1.7M	\$1.8M	\$1.8M	\$1.9M
0804731N / 3B1K (DR)	DLRs					
Required	\$3.5M	\$3.7M	\$3.8M	\$4.0M	\$4.1M	\$4.2M
Funded	\$3.5M	\$3.7M	\$3.8M	\$4.0M	\$4.1M	\$4.2M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
0804731N / 3B1K (GP)	GPETE					
Required	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Funded	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
0804731N/ 3B1K (KK)	TRIM / AVDLRs, E&T/PPP,Schoolhouse Support					
Required	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$1.0M
Funded	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$1.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Major Cost Drivers**
 - Budget, population serviced, claimant tasking, and policies
- **Shortfall Caused by**
 - FA savings cut (to be realigned)
 - Expansion of NETC costing/modeling support
- **Submitted as Priorities 2 and 3 of 3 Unfunded Issues**



O&MN FUNDING

VOLED

55

	FY06	FY07	FY08	FY09	FY10	FY11
0809732N/3C3L						
Required	\$134.5M	\$150.4M	\$169.0M	\$190.4M	\$214.9M	\$243.0M
Funded	\$134.5M	\$150.4M	\$169.0M	\$190.4M	\$214.9M	\$243.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
0804752N/3B3K						
Required	\$9.2M	\$7.0M	\$7.8M	\$7.7M	\$8.0M	\$8.3M
Funded	\$9.2M	\$7.0M	\$7.8M	\$7.7M	\$8.0M	\$8.3M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

To Be Addressed During VOLED Program Review



O&MN FUNDING

Information Technology

	FY06	FY07	FY08	FY09	FY10	FY11
0804771N / 3B4K (FQ)	Information Technology					
Required	\$18.9M	\$19.6M	\$20.2M	\$20.7M	\$21.2M	\$21.7M
Funded	\$19.3M	\$20.0M	\$20.6M	\$21.1M	\$21.7M	\$22.2M
Delta	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.5M	\$0.5M
0804771N / 3B4K (EL)	E-Learning					
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
0804771N / 3B4K (AC)	Automated Electronic Classroom					
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0

To Be Addressed During IT Program Review

- The FQ requirements shown balance to the funding controls after planned realignment of the delta to SH for share of FA savings (Unfunded Issue 3)
- Actual requirements for all three programs are being coordinated with NETC CIO (N6) who currently holds funds - no critical delta projected



ISSUE 1: New Exam Development Process

O&MN	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$9.9M	\$10.1M	\$10.5M	\$10.8M	\$11.1M	\$11.5M
Funded	\$8.6M	\$8.7M	\$9.0M	\$9.0M	\$9.2M	\$9.5M
Delta	\$1.3M	\$1.4M	\$1.5M	\$1.8M	\$1.9M	\$2.0M

- **Description**
 - Full funding of civilian labor for restructured work force and travel for Exam Development Conferences to support new Exam development process
 - Delta compensation can be achieved through conversion of MPN to O&MN
- **Capability at Current Funding**
 - Unable to update 100% of Navy advancement exams annually
- **Alternatives at Current Funding Levels**
 - Return of resident SME exam writers
 - Reduce conference frequency (less responsive to Fleet requirements)



ISSUE 2: NETC MODELING AND COSTING

O&MN	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.9M	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$1.0M
Funded	\$0.5M	\$0.5M	\$0.5M	\$0.5M	\$0.5M	\$0.5M
Delta	\$0.4M	\$0.5M	\$0.5M	\$0.5M	\$0.5M	\$0.5M

- **Description**
 - Funding required to support NETC costing and modeling taskings assigned to NETPDTC in NETC letters of 08 Mar 04, 03 Sep 04, and 07 Sep 04
- **Capability at Current Funding**
 - Capable of performing 3 work-years of NETC support
- **Alternatives at Current Funding Levels**
 - Provide limited support for costing/modeling as prioritized by NETC



ISSUE 3: FA SAVINGS REALIGNMENT

O&MN	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$1.2M	\$1.2M	\$1.2M	\$1.3M	\$1.3M	\$1.3M
Funded	\$1.2M	\$1.2M	\$1.2M	\$1.3M	\$1.3M	\$1.3M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- Description**

- Funding realignment required to distribute Command FA savings cut applied to SAG SH

SH	+ 1,179K	+ 1,200K	+ 1,239K	+ 1,270K	+ 1,302K	+ 1,334K
FQ	- 410K	- 420K	- 431K	- 442K	- 453K	- 464K
MS	- 410K	- 420K	- 431K	- 442K	- 453K	- 464K
V2	- 359K	- 368K	- 377K	- 386K	- 396K	- 406K

- Capability at Current Funding**

- All programs involved have been adjusted to reflect realignment



NETPDTC RESOURCE SAVINGS

DOLLARS

60

FY SAVINGS BEGAN	ANNUAL SAVINGS	INITIATIVE	CUMMULATI VE SAVINGS THROUGH FY04	CUMMULATI VE SAVINGS THROUGH FY11
01	\$ 6.8M *	CA	\$27.2M	\$ 74.8M
02	\$.6M *	FA (AS-IS)	\$ 1.8M	\$ 6.0M
04	\$ 7.6M *	INTERIM ORG	-	\$ 62.4M
05	\$6.0M**	EXAMS	-	\$36.0M
CUMMULATI VE TOTALS	\$15.0M		\$29.0M	\$143.2M

***COMPUTED USING AVERAGE \$60K SALARY**

**** APPROXIMATELY \$7.5M MPN LESS \$1.5M INCREASED
O&MN**



NETPDTC RESOURCE SAVINGS MANPOWER

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FY	REASON	CIV	ENL	OFF	CTR	TOTALS
01	VI CA	40	-	-	-	40
01	IT CA	72	2	-	-	74
02	FA (As-Is)	7	-	-	-	7
03	Force Structure Reduction	3	-	-	-	3
04	Interim Org	65	27	2	32	126
04	FA (Final)	3	-	-	-	3
05	New Exam Process	-	89	-	-	89
06	XO	-	-	1	-	1
TOTALS		190	118	3	32	333

